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ABSTRACT

Information contained in this summary was derived from data submitted by Wisconsin technical colleges on their 1999-2000 projected cost allocation schedules. Cost allocation information is used to calculate the distribution of state aids to each college, and prepare financial and enrollment reports including state statistical summaries and reports on the financing of technical education. The financial and enrollment information reported in this summary will not be finalized until after completion of the required audits in the following fiscal year. According to this report, total operational costs for the system totaled $645,952,300. Schedules include operational costs and total budget summary, total expenditures and revenues summary, staff analysis summary, materials fees & FTE student summary, statewide costs and FTE enrollment summary by college, statewide costs per FTE by aid category, costs per FTE by college (for college parallel, associate degree, technical diploma, vocational-adult, non-postsecondary, and community services), FTE students and costs by college (for agriculture, business, graphics, home economics, industrial, service and health, technical, television, and general education), FTE enrollment and operational cost percentages, cost ratios per FTE student, and FTE student enrollment percentages. (VWC)

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ED 436 198

PROJECTED 1999-2000

COST ALLOCATION SUMMARY

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Wisconsin
Technical College System

PROJECTED 1999-2000

COST ALLOCATION SUMMARY

August 1999

Wisconsin Technical College System Board
310 Price Place
Madison, Wisconsin 53705

Edward Chin, State Director

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FOREWORD

The information contained in this summary was derived from data submitted by the technical colleges on their 1999-2000 projected cost allocation schedules.

Cost allocation information is used to calculate the distribution of state aids to each college, and prepare financial and enrollment reports including state statistical summaries and reports on the financing of technical education in Wisconsin. The data is also used to answer requests for information from the Governor, the Legislature and the public.

The Research and General Administration functions have been eliminated in the Wisconsin Technical College System and the associated costs distributed to other appropriate functions. The schedules in this report reflect this accounting change.

Beginning with fiscal year 1997-98 Actual and fiscal year 1998-99 Projected, the Non-Postsecondary Aid Category has been added to the Cost Allocation Summary Report. This aid category is used for costs and FTE's related to instruction below the post-secondary level or where instructional level is not applicable. Included in the Non-Postsecondary Aid Category is Basic Education, the Hearing Impaired Program (HIP) and the Visually Impaired Program (VIP).

The table below provides a statewide summary by aid category of the 1999-2000 projected unit costs and ratios for full-time equivalent (FTE) students:

	College Parallel	Associate Degree	Technical Diploma	Vocational-Adult	Non-Post-secondary	Community Services	Total
Total Operational Cost[1]	$38,966.4	$339,128.4	$140,786.1	$48,521.8	$76,044.0	$2,505.6	$645,952.3
Full-Time Equivalent Students[2]	4,889	32,493	9,640	4,425	6,434	364	58,245
Cost per Full-Time Equivalent	$7,969	$10,438	$14,604	$10,964	$11,819	$6,883	$11,091
Cost per FTE Ratios	.72	.94	1.32	.99	1.07	.62	1.00

The financial and enrollment information reported in this summary will not be finalized until after completion of the required audits in the following fiscal year. Enrollments may not agree on all schedules due to rounding of some college projections which were submitted to the hundredth of an FTE. Differences in unit costs appearing in the schedules which follow reflect the interplay of factors unique to each college, including the mix of programs, the number of locations where courses are offered, enrollment levels, and the average number of credits for which students enroll.

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[1] In thousands.

[2] An FTE student represents 30 credits in each aid category.

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Schedule A-1

1999-2000 PROJECTED OPERATIONAL COSTS AND TOTAL BUDGETS

(As reported by the Technical Colleges on the VE-CA-1 Cost Allocation Schedule)

Technical College	OPERATIONAL: Instruction	Instructional Resources	Student Services	General Institutional	Physical Plant	Subtotal	Other Costs[1]	TOTAL BUDGET[2]
Chippewa Valley	$20,990,207	$937,275	$2,040,514	$4,175,637	$2,602,307	$30,745,940	$14,174,970	$44,920,910
Western	22,136,031	884,576	3,067,344	3,356,107	2,239,942	31,684,000	25,487,938	57,171,938
Southwest	9,411,500	412,900	925,100	1,384,400	875,800	13,009,700	6,439,000	19,448,700
Madison	57,169,768	2,231,353	8,367,362	7,218,858	6,903,893	81,891,234	30,364,571	112,255,805
Blackhawk	12,270,728	915,386	1,708,912	2,353,125	1,204,898	18,453,049	6,452,485	24,905,534
Gateway	29,734,637	1,101,923	5,940,581	4,828,206	4,153,667	45,759,014	18,448,869	64,207,883
Waukesha	32,823,402	1,220,833	5,465,364	5,767,519	3,912,781	49,189,899	30,712,250	79,902,149
Milwaukee	88,065,000	2,635,000	15,604,000	13,225,000	11,165,000	130,694,000	74,204,000	204,898,000
Moraine Park	17,666,690	1,138,402	3,083,199	4,716,537	2,114,187	28,719,015	16,179,032	44,898,047
Lakeshore	14,938,848	967,236	1,217,583	3,402,802	1,531,819	22,058,288	9,068,712	31,127,000
Fox Valley	38,670,518	1,096,727	4,286,318	9,017,954	4,116,702	57,188,219	43,497,154	100,685,373
Northeast	30,890,690	1,687,867	4,037,186	5,133,390	2,907,176	44,656,309	15,330,291	59,986,600
Mid-State	12,341,025	602,108	1,766,655	2,843,791	1,386,022	18,939,601	9,299,612	28,239,213
Northcentral	19,046,485	1,493,028	2,162,178	3,885,781	1,745,583	28,333,055	12,950,902	41,283,957
Nicolet	8,057,787	815,459	2,225,971	2,812,238	1,404,952	15,316,407	6,167,556	21,483,963
Indianhead	18,750,111	835,344	3,499,804	3,726,717	2,502,586	29,314,562	14,346,443	43,661,005
STATEWIDE TOTAL	$432,963,427	$18,975,417	$65,398,071	$77,848,062	$50,767,315	$645,952,292	$333,123,785	$979,076,977
Chippewa Valley	68.3%	3.0%	6.6%	13.6%	8.5%	4.8%		68.4%
Western	69.8%	2.8%	9.7%	10.6%	7.1%	4.9%		55.4%
Southwest	72.4%	3.2%	7.1%	10.6%	6.7%	2.0%		66.9%
Madison	69.8%	2.7%	10.2%	8.8%	8.5%	12.7%		73.0%
Blackhawk	66.5%	5.0%	9.3%	12.7%	6.5%	2.9%		74.1%
Gateway	65.0%	2.4%	13.0%	10.5%	9.1%	7.1%		71.3%
Waukesha	66.7%	2.5%	11.1%	11.7%	8.0%	7.6%		61.6%
Milwaukee	67.4%	2.0%	11.9%	10.1%	8.6%	20.2%		63.8%
Moraine Park	61.5%	4.0%	10.7%	16.4%	7.4%	4.4%		64.0%
Lakeshore	67.7%	4.4%	5.5%	15.4%	7.0%	3.4%		70.9%
Fox Valley	67.6%	1.9%	7.5%	15.8%	7.2%	8.9%		56.8%
Northeast	69.2%	3.8%	9.0%	11.5%	6.5%	6.9%		74.4%
Mid-State	65.2%	3.2%	9.3%	15.0%	7.3%	2.9%		67.1%
Northcentral	67.2%	5.3%	7.6%	13.7%	6.2%	4.4%		68.6%
Nicolet	52.6%	5.3%	14.5%	18.4%	9.2%	2.4%		71.3%
Indianhead	64.2%	2.9%	11.9%	12.7%	8.5%	4.5%		67.1%
STATEWIDE PERCENT[3]	67.0%	2.9%	10.1%	12.1%	7.9%	100.0%		66.0%

[1] Includes all monies for auxiliary and public service functions, "non-add" amounts, as well as debt service, enterprise, internal service, proprietary, and trust and agency funds (i.e., everything not included as operational cost)

[2] Percentages in this column are the percentage which the operational cost is of the total budget

[3] Operational percentages add horizontally to 100 percent, except for note 2 above and operational subtotal column which adds vertically.

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Schedule A-2

1999-2000 PROJECTED DISTRICT TOTAL EXPENDITURES AND REVENUES SUMMARY

(As reported by the Technical Colleges on the VE-CA-2 and VE-CA-7 Cost Allocation Schedules)

Technical College	EXPENDITURES							REVENUES						
											Fees			
	Salaries	Fringe Benefits	Current Expenses	Resale Merchandise	Capital	Debt Retirement	Total[1]	Local	State	Federal	Program	Other[2]	Institutional	Other Sources[3]
Chippewa Valley	$20,009,052	$6,765,562	$7,341,055	$1,354,732	$6,103,151	$3,347,358	$44,920,910	$18,761,712	$7,724,869	$3,725,917	$4,761,923	$1,017,607	$4,110,152	$4,818,730
Western	21,636,526	7,154,604	10,981,965	1,803,000	10,618,767	4,977,076	57,171,938	18,393,522	10,595,690	7,176,447	5,235,000	1,211,000	4,937,955	9,622,324
Southwest	7,933,600	2,606,300	6,046,700	477,400	1,225,000	1,159,700	19,448,700	7,711,000	3,817,000	1,524,000	1,660,000	375,000	3,100,700	1,261,000
Madison	53,974,429	17,019,459	25,112,349	3,903,040	6,555,100	5,691,428	112,255,805	53,079,695	15,363,568	4,653,071	14,257,856	2,312,967	17,917,454	4,671,194
Blackhawk	11,243,558	4,077,302	4,900,187	243,095	2,170,000	2,271,392	24,905,534	11,710,512	4,334,024	2,315,181	2,401,938	524,021	1,479,858	2,140,000
Gateway	28,853,000	8,904,948	17,436,168	–	4,330,250	4,681,517	64,207,883	33,993,922	7,633,056	3,885,771	4,779,400	1,241,500	7,882,121	4,792,111
Waukesha	28,422,344	11,232,854	11,089,563	1,610,119	20,213,873	7,333,396	79,902,149	39,154,953	6,184,452	1,600,631	4,626,578	1,220,338	6,417,183	20,698,014
Milwaukee	96,126,000	28,627,000	38,204,000	5,044,000	14,247,000	22,450,000	204,898,000	88,591,000	36,378,000	16,987,000	18,748,000	4,402,000	23,718,000	16,074,000
Moraine Park	18,437,703	5,842,841	8,309,016	1,237,598	7,149,058	3,921,831	44,898,047	20,453,972	4,770,324	1,525,078	3,750,103	837,380	6,876,052	6,685,138
Lakeshore	13,322,000	4,542,061	5,839,939	150,000	5,149,000	2,124,000	31,127,000	14,064,000	4,522,000	1,471,000	2,491,000	872,000	2,831,000	4,876,000
Fox Valley	35,582,940	12,281,254	27,872,393	734,334	15,694,365	8,520,087	100,685,373	35,416,344	13,243,884	10,485,612	6,932,519	2,328,166	16,120,936	16,157,912
Northeast	29,039,855	9,089,134	13,787,403	2,318,577	3,550,895	2,200,736	59,986,600	27,055,224	6,462,090	2,914,282	6,906,065	1,473,514	10,717,747	4,457,678
Mid-State	12,078,544	3,905,580	5,046,206	874,269	3,710,469	2,624,145	28,239,213	11,557,100	4,424,023	2,203,410	2,915,000	648,000	2,299,493	4,192,187
Northcentral	18,650,077	5,763,518	5,965,702	3,240,896	4,466,145	3,197,619	41,283,957	16,744,652	6,192,259	4,426,231	3,167,780	644,749	7,217,453	2,890,833
Nicolet	9,265,809	3,113,972	4,338,248	390,000	2,282,122	2,093,812	21,483,963	12,864,264	2,457,973	1,171,775	1,521,667	205,820	1,053,014	2,209,430
Indianhead	17,892,567	5,710,490	8,908,995	3,275,034	4,564,979	3,308,940	43,661,005	20,475,933	4,627,650	3,699,454	3,725,566	1,669,943	5,142,192	4,320,267
TOTAL	$422,468,004	$136,836,879	$201,181,889	$26,656,094	$112,030,174	$79,903,037	$979,076,077	$430,027,825	$138,730,864	$69,764,860	$87,880,395	$20,984,005	$121,821,310	$109,866,818
Chippewa Valley	44.5%	15.1%	16.3%	3.0%	13.6%	7.5%	4.6%	41.8%	17.2%	8.3%	10.6%	2.3%	9.1%	10.7%
Western	37.8%	12.5%	19.2%	3.2%	18.6%	8.7%	5.8%	32.2%	18.5%	12.6%	9.2%	2.1%	8.6%	16.8%
Southwest	40.8%	13.4%	31.1%	2.4%	6.3%	6.0%	2.0%	39.7%	19.6%	7.8%	8.5%	1.9%	16.0%	6.5%
Madison	48.1%	15.1%	22.4%	3.5%	5.8%	5.1%	11.5%	47.3%	13.7%	4.1%	12.7%	2.0%	16.0%	4.2%
Blackhawk	45.1%	16.4%	19.7%	1.0%	8.7%	9.1%	2.5%	47.0%	17.4%	9.3%	9.7%	2.1%	5.9%	8.6%
Gateway	44.9%	13.9%	27.2%	–	6.7%	7.3%	6.5%	52.9%	11.9%	6.1%	7.4%	1.9%	12.3%	7.5%
Waukesha	35.6%	14.0%	13.9%	2.0%	25.3%	9.2%	8.2%	49.0%	7.8%	2.0%	5.8%	1.5%	8.0%	25.9%
Milwaukee	46.9%	14.1%	18.6%	2.5%	6.9%	11.0%	20.9%	43.2%	17.8%	8.3%	9.2%	2.1%	11.6%	7.8%
Moraine Park	41.1%	13.0%	18.5%	2.8%	15.9%	8.7%	4.6%	45.6%	10.6%	3.4%	8.3%	1.9%	15.3%	14.9%
Lakeshore	42.8%	14.6%	18.8%	0.5%	16.5%	6.8%	3.2%	45.2%	14.5%	4.7%	8.0%	2.8%	9.1%	15.7%
Fox Valley	35.3%	12.2%	27.7%	0.7%	15.6%	8.5%	10.3%	35.2%	13.2%	10.4%	6.9%	2.3%	16.0%	16.0%
Northeast	48.4%	15.1%	23.0%	3.9%	5.9%	3.7%	6.1%	45.1%	10.8%	4.9%	11.5%	2.4%	17.9%	7.4%
Mid-State	42.8%	13.8%	17.9%	3.1%	13.1%	9.3%	2.9%	40.9%	15.7%	7.8%	10.3%	2.3%	8.1%	14.9%
Northcentral	45.2%	14.0%	14.5%	7.8%	10.8%	7.7%	4.2%	40.5%	15.0%	10.7%	7.7%	1.6%	17.5%	7.0%
Nicolet	43.1%	14.5%	20.2%	1.8%	10.6%	9.8%	2.2%	59.9%	11.4%	5.4%	7.1%	1.0%	4.9%	10.3%
Indianhead	41.0%	13.1%	20.4%	7.5%	10.4%	7.6%	4.5%	46.9%	10.6%	8.5%	8.5%	3.8%	11.8%	9.9%
TOTAL	43.2%	14.0%	20.5%	2.7%	11.4%	8.2%	100.0%	43.9%	14.2%	7.1%	9.0%	2.2%	12.4%	11.2%

[1] Expenditure and revenue percentages each add horizontally; the total percentages add vertically.

[2] Includes Materials Fees.

[3] Other sources includes encumbrances or (decreases in fund balance, proceeds from debt, etc.

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Schedule A-3

1999-2000 PROJECTED STAFF ANALYSIS SUMMARY

(As reported by the Technical Colleges on the VE-CA-2 Cost Allocation Schedule)

Technical College	Administrators/ Supervisors[1] # [3]	Administrators/ Supervisors[1] $ [4]	Teachers #	Teachers $	Specialists #	Specialists $	Subtotal Educational[2] #	Subtotal Educational[2] $	Other Staff #	Other Staff $	Total #	Total $
Chippewa Valley	18.5	97,749	243.0	59,957	8.0	75,748	269.5	63,020	179.9	54,423	449.4	59,579
Western	26.0	85,613	230.0	62,086	12.0	72,228	268.0	64,822	235.0	48,590	503.0	57,239
Southwest	13.0	84,615	110.0	54,964	7.0	70,143	130.0	58,746	82.0	35,401	212.0	49,717
Madison	29.0	120,133	562.4	69,085	13.4	96,201	604.8	72,134	549.0	49,202	1,153.8	61,222
Blackhawk	16.0	74,165	142.0	56,945	6.0	85,493	164.0	59,670	145.0	38,173	309.0	49,582
Gateway	17.0	105,908	246.0	80,390	28.0	81,679	291.0	82,005	246.5	53,244	537.5	68,815
Waukesha	37.4	99,968	306.7	64,192	14.1	87,962	358.2	68,863	303.9	49,320	662.1	59,893
Milwaukee	74.0	99,824	875.0	74,549	21.0	105,000	970.0	77,136	934.0	52,691	1,964.0	64,764
Moraine Park	32.0	84,614	139.7	76,856	11.5	44,643	183.2	76,189	179.4	47,552	362.6	62,021
Lakeshore	13.0	98,746	154.5	69,197	4.7	77,308	172.2	71,649	129.5	42,633	301.7	59,195
Fox Valley	38.6	73,701	347.7	74,232	8.9	97,532	395.2	74,705	358.5	51,160	753.7	63,506
Northeast	21.0	106,124	307.7	67,997	14.0	76,001	342.7	70,660	352.4	39,483	695.1	54,854
Mid-State	19.4	98,470	117.7	70,781	7.0	76,847	144.1	74,803	104.1	50,384	248.1	64,560
Northcentral	21.4	84,421	206.1	61,597	12.5	78,124	240.0	64,493	213.4	41,871	453.4	53,846
Nicolet	9.0	96,026	95.0	56,189	9.0	67,800	113.0	60,286	115.0	48,412	228.0	54,297
Indianhead	39.0	81,730	188.0	62,070	7.0	78,780	234.0	65,846	207.0	39,589	441.0	53,522
TOTAL	424.3	93,246	4,271.4	68,529	184.1	81,385	4,879.8	71,163	4,394.6	48,104	9,274.4	60,237
Chippewa Valley	4.1%	9	54.1%	4	1.8%	5	60.0%	4	40.0%	16	4.8%	9
Western	5.2%	7	45.7%	7	2.4%	4	53.3%	6	46.7%	9	5.4%	7
Southwest	6.1%	6	51.9%	1	3.3%	3	61.3%	1	38.7%	1	2.3%	2
Madison	2.5%	16	48.7%	10	1.2%	14	52.4%	11	47.6%	10	12.4%	11
Blackhawk	5.2%	2	46.0%	3	1.9%	12	53.1%	2	46.9%	2	3.3%	1
Gateway	3.1%	14	45.8%	16	5.2%	11	54.1%	16	45.9%	15	5.8%	16
Waukesha	5.7%	13	46.3%	8	2.1%	13	54.1%	8	45.9%	11	7.1%	10
Milwaukee	3.8%	12	44.5%	14	1.1%	16	49.4%	15	50.6%	14	21.2%	15
Moraine Park	8.8%	5	38.5%	15	3.2%	1	50.5%	14	49.5%	7	3.9%	12
Lakeshore	4.3%	11	51.2%	11	1.6%	8	57.1%	10	42.9%	6	3.3%	8
Fox Valley	5.1%	1	46.1%	13	1.2%	15	52.4%	12	47.6%	13	8.1%	13
Northeast	3.0%	15	44.3%	9	2.0%	6	49.3%	9	50.7%	3	7.5%	6
Mid-State	7.8%	10	47.5%	12	2.8%	7	58.1%	13	41.9%	12	2.7%	14
Northcentral	4.7%	4	45.4%	5	2.8%	9	52.9%	5	47.1%	5	4.9%	4
Nicolet	3.9%	8	41.7%	2	3.9%	2	49.5%	3	50.5%	8	2.5%	5
Indianhead	8.9%	3	42.6%	6	1.6%	10	53.1%	7	46.9%	4	4.8%	3
TOTAL	4.6%		46.1%		2.0%		52.6%		47.4%		100.0%	

[1] The numbers vary because of differing organizational structures among the districts. This position classification includes the district director and other certified administrators/ supervisors who are responsible for the overall educational program of the district or for an assigned portion of the overall educational program.

[2] This is the sum or average of the four previous staff classifications.

[3] The (#) columns indicate number of staff. The top portion contains full-time equivalent (FTE) staff numbers; the bottom portion contains each district's percentage distribution of staff which adds horizontally, except for the total column which adds vertically.

[4] The ($) columns indicate average compensation. The top portion contains amounts that are the mean personal services cost of salary plus fringe benefits for each staff classification; the total represents the statewide mean personal services cost for that classification; the bottom portion contains each district's rank for that classification.

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Schedule A-4

1999-2000 PROJECTED MATERIALS FEES & FULL-TIME EQUIVALENT STUDENT SUMMARY[1]

(Calculated from data reported by the Technical Colleges on the VE-CA-9 Cost Allocation Schedule)

Technical College	College Parallel	Associate Degree	Technical Diploma	Vocational-Adult	Non-Post-secondary	Community Services	Total
Chippewa Valley	--	$251,415	$383,461	$71,280	$10,000	--	$716,156
Western	--	325,000	220,000	73,000	4,500	2,500	625,000
Southwest	--	85,000	130,000	15,000	--	--	230,000
Madison	138,636	629,887	366,121	122,253	--	31,070	1,287,967
Blackhawk	--	110,000	121,982	41,000	250	17,000	290,232
Gateway	--	296,888	158,579	40,170	122,363	--	618,000
Waukesha	--	245,613	247,600	114,325	11,500	18,800	637,838
Milwaukee	136,000	678,000	496,000	156,000	206,000	5,000	1,677,000
Moraine Park	--	247,129	125,079	20,774	39,385	434	432,801
Lakeshore	--	163,605	99,145	19,005	11,086	158	292,999
Fox Valley	--	417,761	334,098	119,765	--	8,267	879,891
Northeast	--	313,763	352,502	182,997	1,429	60,079	910,770
Mid-State	--	152,793	146,861	49,316	--	2,530	351,500
Northcentral	--	234,134	91,130	25,145	89,197	--	439,606
Nicolet	15,600	43,860	36,360	33,100	3,500	5,500	137,920
Indianhead	--	166,992	282,546	119,655	--	1,700	570,893
TOTAL MATERIALS FEES	$290,236	$4,361,840	$3,591,464	$1,202,785	$499,210	$153,038	$10,098,573
Chippewa Valley	--	1,783.0	684.0	330.0	275.0	--	3,072.0
Western	--	2,335.0	495.0	200.0	380.0	15.0	3,425.0
Southwest	--	640.0	330.0	130.0	100.0	--	1,200.0
Madison	2,080.0	4,190.0	975.0	475.0	400.0	140.0	8,260.0
Blackhawk	--	978.0	277.0	210.7	192.6	9.7	1,668.0
Gateway	--	1,852.4	818.2	251.8	604.6	1.0	3,528.0
Waukesha	--	1,887.0	595.0	396.0	425.0	49.0	3,352.0
Milwaukee	2,558.0	5,860.0	1,115.0	512.0	2,030.0	25.0	12,100.0
Moraine Park	--	1,530.0	774.0	129.0	244.0	3.0	2,680.0
Lakeshore	--	1,056.0	629.0	124.0	75.0	1.0	1,885.0
Fox Valley	--	3,126.2	677.0	577.1	498.5	21.3	4,900.1
Northeast	--	2,807.0	833.0	537.0	301.0	57.0	4,535.0
Mid-State	--	1,243.0	376.0	76.0	185.0	5.0	1,885.0
Northcentral	--	1,427.4	322.0	131.5	409.3	--	2,290.2
Nicolet	251.0	439.0	90.0	81.0	122.0	32.0	1,015.0
Indianhead	--	1,339.0	650.0	264.0	192.0	5.0	2,450.0
TOTAL FTE STUDENTS	4,889.0	32,493.0	9,640.2	4,425.1	6,434.0	364.0	58,245.3
Chippewa Valley	--	4.70	18.70	7.20	1.20	--	7.75
Western	--	4.65	14.80	12.15	0.40	5.55	6.10
Southwest	--	4.45	13.15	3.85	--	--	6.40
Madison	2.20	5.00	12.50	8.60	--	7.40	5.20
Blackhawk	--	3.75	14.70	6.50	0.05	58.30	5.80
Gateway	--	5.35	6.45	5.30	6.75	--	5.85
Waukesha	--	4.35	13.85	9.60	0.90	12.80	6.35
Milwaukee	1.75	3.85	14.85	10.15	3.40	6.65	4.60
Moraine Park	--	5.40	5.40	5.35	5.40	4.80	5.40
Lakeshore	--	5.15	5.25	5.10	4.95	5.25	5.20
Fox Valley	--	4.45	16.45	6.90	--	12.95	6.00
Northeast	--	3.75	14.10	11.35	0.15	35.15	6.70
Mid-State	--	4.10	13.00	21.65	--	16.85	6.20
Northcentral	--	5.45	9.45	6.35	7.25	--	6.40
Nicolet	2.05	3.35	13.45	13.60	0.95	5.75	4.55
Indianhead	--	4.15	14.50	15.10	--	11.35	7.75
MEAN MATERIALS FEE/CREDIT[2]	2.00	4.45	12.40	9.05	2.60	14.00	5.80

[1]Figures rounded as follows: full-time equivalent (FTE) students to nearest tenth, and average (anthmetic mean) materials fees per credit to nearest nickel.

[2]Computed as follows: each district's materials fees by aid category were divided by the FTE students, and that cost per FTE quotient was divided by 30 to yield the materials fees per credit. This amount will vary according to each district's program mix and number of exemptions by aid category.

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Schedule A-5

1999-2000 PROJECTED STATEWIDE OPERATIONAL COST & FTE ENROLLMENT SUMMARY

(Calculated from data reported by the Technical Colleges on the VE-CA-5 Cost Allocation Schedule)

Technical College	College Parallel	Associate Degree	Technical Diploma	Vocational-Adult	Non-Post-secondary	Community Services	Total	Cost Per FTE Rank
Chippewa Valley	--	$15,499,788	$8,351,817	$3,012,679	$3,881,656	--	$30,745,940	
Western	--	19,073,489	6,952,997	2,074,673	3,503,293	79,548	31,684,000	
Southwest	--	6,495,535	4,444,982	980,491	1,088,692	--	13,009,700	
Madison	15,180,923	43,469,284	14,664,893	3,814,431	4,030,073	731,630	81,891,234	
Blackhawk	--	9,686,515	5,565,889	1,506,438	1,635,087	59,120	18,453,049	
Gateway	--	21,969,960	11,733,528	2,980,577	9,054,512	20,437	45,759,014	
Waukesha	--	26,603,487	11,693,835	4,340,120	6,082,016	470,441	49,189,899	
Milwaukee	20,499,111	62,804,124	16,329,075	7,169,047	23,598,077	294,566	130,694,000	
Moraine Park	--	16,003,278	8,980,517	1,505,972	2,195,759	33,489	28,719,015	
Lakeshore	--	12,178,007	5,792,979	2,094,485	1,987,664	5,153	22,058,288	
Fox Valley	--	34,399,131	10,879,277	7,471,971	4,226,067	211,773	57,188,219	
Northeast	--	23,251,428	11,848,109	5,623,681	3,649,076	284,015	44,656,309	
Mid-State	--	11,677,916	4,941,680	702,378	1,579,125	38,502	18,939,601	
Northcentral	--	15,113,242	5,818,003	1,644,605	5,757,205	--	28,333,055	
Nicolet	3,286,390	6,390,518	2,328,004	1,260,130	1,802,962	248,403	15,316,407	
Indianhead	--	14,512,668	10,460,488	2,340,076	1,972,776	28,554	29,314,562	
TOTAL COST	$38,966,424	$339,128,370	$140,786,073	$48,521,754	$76,044,040	$2,505,631	$645,952,282	
Chippewa Valley	--	1,783.0	684.0	330.0	275.0	--	3,072.0	
Western	--	2,335.0	495.0	200.0	380.0	15.0	3,425.0	
Southwest	--	640.0	330.0	130.0	100.0	--	1,200.0	
Madison	2,080.0	4,190.0	975.0	475.0	400.0	140.0	8,260.0	
Blackhawk	--	978.0	277.0	210.7	192.6	9.7	1,668.0	
Gateway	--	1,852.4	818.2	251.8	604.6	1.0	3,528.0	
Waukesha	--	1,887.0	595.0	396.0	425.0	49.0	3,352.0	
Milwaukee	2,558.0	5,860.0	1,115.0	512.0	2,030.0	25.0	12,100.0	
Moraine Park	--	1,530.0	774.0	129.0	244.0	3.0	2,680.0	
Lakeshore	--	1,056.0	629.0	124.0	75.0	1.0	1,885.0	
Fox Valley	--	3,126.2	677.0	577.1	498.5	21.3	4,900.1	
Northeast	--	2,807.0	833.0	537.0	301.0	57.0	4,535.0	
Mid-State	--	1,243.0	376.0	76.0	185.0	5.0	1,885.0	
Northcentral	--	1,427.4	322.0	131.5	409.3	--	2,290.2	
Nicolet	251.0	439.0	90.0	81.0	122.0	32.0	1,015.0	
Indianhead	--	1,339.0	650.0	264.0	192.0	5.0	2,450.0	
TOTAL FTE STUDENTS	4,889.0	32,493.0	9,640.2	4,425.1	6,434.0	364.0	58,245.3	
Chippewa Valley	--	8,693	12,210	9,129	14,115	--	10,008	4
Western	--	8,169	14,046	10,374	9,218	5,303	9,251	1
Southwest	--	10,149	13,470	7,543	10,887	--	10,842	8
Madison	7,299	10,374	15,041	8,030	10,074	5,226	9,914	3
Blackhawk	--	9,904	20,094	7,152	8,489	6,082	11,064	9
Gateway	--	11,859	14,341	11,837	14,976	20,437	12,970	14
Waukesha	--	14,097	19,653	10,960	14,310	9,600	14,675	15
Milwaukee	8,014	10,718	14,646	14,003	11,626	11,784	10,802	7
Moraine Park	--	10,460	11,602	11,674	8,999	11,163	10,716	6
Lakeshore	--	11,533	9,210	16,891	26,502	5,153	11,702	11
Fox Valley	--	11,004	16,071	12,948	8,478	9,965	11,671	10
Northeast	--	8,283	14,223	10,473	12,122	4,982	9,847	2
Mid-State	--	9,394	13,142	9,242	8,535	7,701	10,047	5
Northcentral	--	10,587	18,068	12,507	14,067	--	12,372	13
Nicolet	13,093	14,556	25,866	15,556	14,778	6,870	15,090	16
Indianhead	--	10,837	16,094	8,864	10,275	5,711	11,964	12
MEAN COST/FTE	7,969	10,438	14,604	10,964	11,819	6,883	11,091	

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Schedule A-6

STATEWIDE 1999-2000 PROJECTED COSTS PER FTE BY AID CATEGORY

(Calculated from Data Reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

	College Parallel	Associate Degree	Technical Diploma	Vocational-Adult	Non-Post-Secondary	Community Services	Total
Instruction[1]	4,741	6,893	10,378	7,086	8,270	3,315	7,433
Agriculture	--	9,090	16,367	6,626	--	3,522	12,186
Business	--	5,742	9,039	5,161	15,184	--	5,818
Graphics	--	9,394	14,309	12,052	47,011	10,071	9,845
Home Economics	--	8,447	8,777	4,607	18,025	3,033	7,186
Industrial	--	12,208	10,923	10,385	23,082	4,983	10,985
Service & Health	--	11,146	10,094	8,133	11,354	--	10,363
Technical	--	10,903	5,650	10,450	16,729	--	10,807
Television	--	5,945	--	--	--	--	5,945
General Education	4,741	4,601	7,631	6,896	8,080	2,657	5,801
Instructional Resources	270	324	348	338	333	350	326
Student Services	1,218	1,095	1,115	1,111	1,208	1,193	1,123
DIRECT COSTS	6,229	8,312	11,841	8,535	9,811	4,858	8,882
General Institutional	831	1,271	1,884	1,553	1,096	1,130	1,337
Physical Plant	909	855	879	876	912	895	872
INDIRECT COSTS	1,740	2,126	2,763	2,429	2,008	2,025	2,209
TOTAL COST	7,969	10,438	14,604	10,964	11,819	6,883	11,091
FTE Enrollment[2]	4,889.0	32,493.0	9,640.2	4,425.1	6,434.0	364.0	58,245.3
Agriculture	--	472.2	421.2	48.5	--	3.3	945.2
Business	--	12,979.4	449.2	1,035.0	24.4	0.2	14,488.2
Graphics	--	826.0	47.2	37.5	2.0	18.8	931.5
Home Economics	--	1,118.7	270.8	667.9	20.0	80.3	2,157.7
Industrial	--	184.2	4,756.0	580.7	49.2	29.6	5,599.7
Service & Health	--	4,850.7	2,431.3	1,408.9	1.0	0.5	8,692.4
Technical	--	2,546.7	50.0	61.4	6.0	--	2,664.1
Television	--	54.0	--	--	--	--	54.0
General Education	4,889.0	9,461.1	1,214.5	585.2	6,331.4	231.3	22,712.5

[1]The cost per full-time equivalent (FTE) student displayed on this line is the weighted cost per FTE for each district. The costs listed below by instructional division are the costs per FTE for each division.

[2]The FTE counts for the instructional divisions, listed below, are summed to provide the total FTE enrollment on this line.

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Schedule B-1

COLLEGE PARALLEL 1999-2000 PROJECTED COSTS PER FTE BY DISTRICT

(Calculated from data reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

	Madison	Milwaukee	Nicolet	Statewide Average
Instruction[1]	4,591	4,692	6,484	4,741
Agriculture	--	--	--	--
Business	--	--	--	--
Graphics	--	--	--	--
Home Economics	--	--	--	--
Industrial	--	--	--	--
Service & Health	--	--	--	--
Technical	--	--	--	--
Television	--	--	--	--
General Education	4,591	4,692	6,484	4,741
Instructional Resources	270	218	803	270
Student Services	1,013	1,290	2,193	1,218
DIRECT COSTS	5,874	6,200	9,480	6,229
General Institutional	589	891	2,229	831
Physical Plant	836	923	1,384	909
INDIRECT COSTS	1,425	1,814	3,613	1,740
TOTAL COSTS	7,299	8,014	13,093	7,969
FTE Enrollment[2]	2,080.0	2,558.0	251.0	4,889.0
Agriculture	--	--	--	--
Business	--	--	--	--
Graphics	--	--	--	--
Home Economics	--	--	--	--
Industrial	--	--	--	--
Service & Health	--	--	--	--
Technical	--	--	--	--
Television	--	--	--	--
General Education	2,080.0	2,558.0	251.0	4,889.0

[1]The cost per full-time equivalent (FTE) student displayed on this line is the weighted cost per FTE for each district. The costs listed below by instructional division are the costs per FTE for each division within the district.

[2]The FTE counts for the instructional divisions, listed below, are summed to provide the total FTE enrollment on this line for each district.

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Schedule B-2

ASSOCIATE DEGREE 1999-2000 PROJECTED COSTS PER FTE BY DISTRICT

(Calculated from data reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

	Chippewa Valley	Western	Southwest	Madison	Blackhawk[1]	Gateway	Waukesha	Milwaukee	Moraine Park	Lakeshore	Fox Valley	Northeast	Mid State	North-central	Nicolet	Indianhead	Statewide Average
Instruction[2]	5,617	5,457	7,227	7,344	6,350	7,590	9,260	7,185	6,393	7,862	7,361	5,374	6,022	7,038	7,560	6,666	6,893
Agriculture	10,324	8,927	5,398	10,448	--	8,483	4,690	5,787	10,853	--	11,870	14,258	--	--	--	--	9,090
Business	5,537	3,800	5,273	5,770	6,133	7,083	7,775	5,497	4,867	5,748	6,556	4,558	5,450	6,554	6,536	6,253	5,742
Graphics	--	5,535	--	11,353	--	5,666	7,733	9,084	12,933	--	19,628	--	--	12,007	--	--	9,394
Home Economics	4,709	7,648	15,022	8,355	7,030	10,958	9,045	9,364	13,407	5,506	4,669	3,335	20,511	1,458	9,026	2,531	8,447
Industrial	14,285	--	4,797	11,580	--	17,542	17,025	--	6,881	8,368	12,661	10,897	13,833	10,647	--	11,254	12,208
Service & Health	7,175	11,558	12,637	13,928	9,007	11,199	14,680	11,350	9,331	13,212	10,229	9,629	10,396	9,930	16,109	12,416	11,146
Technical	7,155	12,859	12,766	9,699	8,342	19,576	17,528	10,980	7,980	14,079	10,695	9,192	8,214	9,426	10,007	10,325	10,903
Television	--	6,021	--	--	--	5,121	--	6,399	--	--	--	--	--	--	--	--	5,945
General Education	3,934	2,846	5,740	3,992	4,712	3,024	5,961	5,595	5,238	6,298	5,660	3,244	3,720	4,815	5,024	4,087	4,601
Instructional Resources	305	258	344	270	549	300	364	218	425	513	224	372	319	585	803	341	324
Student Services	664	896	771	1,013	1,024	1,618	1,630	1,290	1,150	645	875	890	937	847	2,193	1,428	1,095
DIRECT COSTS	6,586	6,611	8,342	8,627	7,923	9,508	11,254	8,693	7,968	9,020	8,460	6,636	7,278	8,470	10,556	8,435	8,312
General Institutional	1,290	904	1,077	911	1,259	1,220	1,676	1,102	1,703	1,701	1,704	1,006	1,381	1,433	2,616	1,381	1,271
Physical Plant	847	654	730	836	722	1,131	1,167	923	789	812	840	641	735	684	1,384	1,021	855
INDIRECT COSTS	2,107	1,558	1,807	1,747	1,981	2,351	2,843	2,025	2,492	2,513	2,544	1,647	2,116	2,117	4,000	2,402	2,126
TOTAL COSTS	8,693	8,169	10,149	10,374	9,904	11,859	14,097	10,718	10,460	11,533	11,004	8,283	9,394	10,587	14,556	10,837	10,438
FTE Enrollment[3]	1,783.0	2,335.0	640.0	4,190.0	976.0	1,852.4	1,887.0	5,860.0	1,530.0	1,056.0	5,126.2	2,807.0	1,243.0	1,427.4	439.0	1,339.0	32,493.0
Agriculture	24.0	20.0	25.0	149.4	--	34.3	0.2	123.0	3.9	--	81.0	11.4	--	--	--	--	472.2
Business	697.0	802.0	280.0	1,769.1	384.9	779.5	720.4	2,185.0	609.1	439.0	1,052.5	1,234.8	569.0	500.4	216.7	740.0	12,979.4
Graphics	--	149.0	--	242.7	--	61.0	6.7	295.0	14.3	--	30.0	--	--	27.3	--	--	826.0
Home Economics	25.0	95.0	39.0	168.3	21.6	56.3	81.6	285.0	50.0	2.0	207.0	2.0	14.0	17.6	51.3	3.0	1,118.7
Industrial	4.0	--	1.0	31.0	3.0	22.2	1.7	--	12.0	5.0	59.0	8.3	14.0	8.0	--	15.0	184.2
Service & Health	360.0	389.0	60.0	976.8	184.6	306.0	240.9	955.0	183.9	160.0	448.5	427.3	140.0	252.3	46.4	120.0	4,850.7
Technical	156.0	95.0	45.0	253.9	62.4	98.9	219.2	350.0	248.2	100.0	237.5	241.6	126.0	179.7	13.3	120.0	2,546.7
Television	--	4.0	--	--	--	18.0	--	32.0	--	--	--	--	--	--	--	--	54.0
General Education	517.0	781.0	190.0	998.8	321.5	476.2	616.3	1,635.0	408.6	350.0	1,010.7	881.6	380.0	442.1	111.3	341.0	9,461.1

[1]Blackhawk reported no instructional costs for 3.0 industrial FTE's.

[2]The cost per full time equivalent (FTE) student displayed on this line is the weighted cost per FTE for each district. The costs listed below by instructional division are the costs per FTE for each division within the district.

[3]The FTE counts for the instructional divisions, listed below, are summed to provide the total FTE enrollment on this line for each district.

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Schedule B-3

TECHNICAL DIPLOMA 1999-2000 PROJECTED COSTS PER FTE BY DISTRICT

(Calculated from data reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

	Chippewa Valley	Western	Southwest	Madison	Blackhawk	Gateway	Waukesha	Milwaukee	Moraine Park	Lakeshore	Fox Valley	Northeast	Mid-State	North-central	Nicolet	Indianhead	Statewide Average
Instruction[1]	8,705	10,702	10,286	11,520	15,790	9,133	14,280	10,550	7,284	5,228	11,450	10,760	9,077	12,852	16,419	11,378	10,378
Agriculture	13,402	15,212	11,468	23,429	19,082	--	--	--	10,855	13,625	11,869	18,633	20,348	22,663	--	20,893	16,367
Business	8,583	7,868	9,321	9,743	12,637	8,470	18,261	13,498	4,869	5,123	6,554	11,642	6,974	13,267	11,711	7,899	9,039
Graphics	--	21,098	--	--	--	10,486	--	5,838	12,937	14,584	19,623	--	--	--	--	--	14,309
Home Economics	2,653	16,365	14,459	10,737	8,905	12,149	19,871	11,550	13,409	5,899	4,668	8,504	6,950	--	1,108	5,552	8,777
Industrial	9,399	10,494	10,305	11,930	14,542	15,031	14,549	10,224	6,897	11,230	12,668	10,203	9,298	12,231	16,654	9,443	10,923
Service & Health	7,452	8,769	9,192	10,456	9,010	11,660	13,341	11,159	9,328	3,397	10,227	12,116	8,369	8,910	16,679	10,778	10,094
Technical	7,431	--	--	--	--	541	20,958	--	--	--	--	9,402	--	17,470	--	9,585	5,650
Television	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
General Education	7,520	12,556	9,413	7,738	46,875	4,079	13,391	10,161	5,240	639	5,520	9,510	9,847	11,741	16,918	16,418	7,631
Instructional Resources	395	258	344	270	549	335	364	218	425	513	224	372	319	711	803	341	348
Student Services	664	895	771	1,013	1,025	1,805	1,630	1,290	1,150	646	875	890	937	1,030	2,192	1,429	1,115
DIRECT COSTS	9,674	11,855	11,401	12,803	17,364	11,273	16,274	12,059	8,859	6,387	12,549	12,022	10,333	14,593	19,414	13,148	11,841
General Institutional	1,689	1,537	1,339	1,402	2,007	1,806	2,212	1,665	1,954	2,010	2,682	1,560	2,074	2,643	5,069	1,924	1,884
Physical Plant	847	654	730	836	723	1,262	1,167	923	789	813	840	641	735	832	1,383	1,022	879
INDIRECT COSTS	2,536	2,191	2,069	2,238	2,730	3,068	3,379	2,588	2,743	2,823	3,522	2,201	2,809	3,475	6,452	2,946	2,763
TOTAL COSTS	12,210	14,046	13,470	15,041	20,094	14,341	19,653	14,646	11,602	9,210	16,071	14,223	13,142	18,068	25,866	16,094	14,604
FTE Enrollment[2]	684.0	495.0	330.0	975.0	277.0	818.2	595.0	1,115.0	774.0	629.0	677.0	833.0	376.0	322.0	90.0	650.0	9,640.2
Agriculture	35.0	39.0	65.0	37.4	16.9	--	--	--	26.0	30.0	43.5	27.5	13.0	41.9	--	45.0	421.2
Business	61.0	18.0	30.0	35.2	13.2	82.5	29.0	15.0	20.0	55.0	12.0	26.2	23.0	2.1	1.4	25.0	449.2
Graphics	--	5.0	--	--	--	9.3	--	8.0	1.9	10.0	13.0	--	--	--	--	--	47.2
Home Economics	31.0	9.0	15.0	19.4	19.4	3.5	3.0	46.0	13.0	20.0	18.0	35.4	22.0	--	1.1	15.0	270.8
Industrial	168.0	275.0	110.0	461.5	126.9	204.0	302.7	722.0	434.0	149.0	396.0	498.4	130.0	168.8	49.7	360.0	4,756.0
Service & Health	96.0	118.0	75.0	381.2	75.2	204.0	205.9	309.0	147.6	155.0	154.5	163.4	152.0	71.1	28.4	95.0	2,431.3
Technical	4.0	--	--	--	--	27.0	3.2	--	--	--	--	5.2	--	2.6	--	8.0	50.0
Television	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
General Education	88.0	31.0	35.0	40.3	25.4	287.9	50.6	15.0	131.5	210.0	40.0	76.9	36.0	35.5	9.4	102.0	1,214.5

[1] The cost per full-time equivalent (FTE) student displayed on this line is the weighted cost per FTE for each district. The costs listed below by instructional division are the costs per FTE for each division within the district.

[2] The FTE counts for the instructional divisions, listed below, are summed to provide the total FTE enrollment on this line for each district.

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Schedule B-4

VOCATIONAL ADULT 1999-2000 PROJECTED COSTS PER FTE BY DISTRICT

(Calculated from data reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

	Chippewa Valley	Western	Southwest	Madison	Blackhawk[1]	Gateway	Waukesha	Milwaukee	Moraine Park[2]	Lakeshore	Fox Valley	Northeast	Mid State	North-central	Nicolet	Indianhead	Statewide Average
Instruction[3]	6,033	7,421	4,485	4,905	3,353	6,832	6,130	10,133	7,351	13,041	8,913	7,249	5,373	8,311	7,509	4,608	7,086
Agriculture	10,937	4,503	6,295	6,380	2,983	624	3,541	6,536	10,883	5,028	11,873	3,457	--	11,196	1,529	4,701	6,626
Business	5,156	5,450	3,779	4,195	2,795	4,872	4,966	7,680	4,865	2,909	6,560	7,198	7,431	7,630	1,863	3,808	5,161
Graphics	--	14,385	--	5,839	--	12,859		6,815	12,960	5,855	19,626	--	--	--	--	--	12,052
Home Economics	2,310	3,637	4,313	3,569	3,059	5,611	4,797	5,531	13,406	2,294	4,668	6,394	3,839	1,081	13,594	1,299	4,607
Industrial	13,254	10,721	6,783	6,562	7,141	16,787	8,272	12,340	6,890	11,877	12,668	9,892	6,170	8,981	8,967	7,217	10,385
Service & Health	5,817	9,972	4,596	5,568	1,869	4,249	7,213	12,976	9,327	31,457	10,227	6,438	4,581	7,244	9,990	6,804	8,133
Technical	1,722	--	--	4,111	--	3,340	16,194	4,150	9,900	29,990	10,702	9,619	--	18,647	--	922	10,450
Television	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
General Education	6,229	6,013	4,088	5,893	3,659	12,280	7,122	9,760	5,246	14,858	5,536	5,547	7,253	12,926	5,010	3,447	6,896
Instructional Resources	305	258	344	270	549	329	364	218	425	518	224	372	320	691	803	341	338
Student Services	664	895	771	1,014	1,025	1,772	1,631	1,290	1,150	652	875	890	937	1,000	2,193	1,429	1,111
DIRECT COSTS	7,002	8,574	5,600	6,189	4,927	8,933	8,125	11,641	8,926	14,211	10,012	8,511	6,630	10,002	10,505	6,378	8,535
General Institutional	1,280	1,146	1,213	1,005	1,502	1,665	1,668	1,439	1,959	1,860	2,096	1,321	1,877	1,697	3,667	1,464	1,553
Physical Plant	847	654	730	836	723	1,239	1,167	923	789	820	840	641	735	808	1,384	1,022	876
INDIRECT COSTS	2,127	1,800	1,943	1,841	2,225	2,904	2,835	2,362	2,748	2,680	2,936	1,962	2,612	2,505	5,051	2,486	2,429
TOTAL COSTS	9,129	10,374	7,543	8,030	7,152	11,837	10,960	14,003	11,674	16,891	12,948	10,473	9,242	12,507	15,556	8,864	10,964
FTE Enrollment[4]	330.0	200.0	130.0	475.0	210.7	251.8	396.0	512.0	129.0	124.0	577.1	537.0	76.0	131.5	81.0	264.0	4,425.1
Agriculture	3.0	1.0	1.0	5.0	1.2	0.7	3.3	1.0	0.4	2.9	10.5	13.8	--	2.0	0.7	2.0	48.5
Business	133.0	65.0	9.0	116.0	51.8	55.0	118.7	28.0	37.9	50.0	89.0	143.1	8.0	28.0	22.5	80.0	1,035.0
Graphics	--	2.0	--	2.6	--	0.7	--	17.0	0.2	1.0	14.0	--	--	--	--	--	37.5
Home Economics	25.0	27.0	11.0	112.9	17.1	28.2	96.7	112.0	13.4	13.1	88.5	51.8	10.0	11.5	8.7	41.0	667.9
Industrial	30.0	25.0	9.0	45.3	34.9	19.8	37.5	120.0	6.3	15.0	68.3	110.5	8.0	18.8	2.3	30.0	580.7
Service & Health	108.0	63.0	50.0	124.7	65.8	90.0	90.7	148.0	39.8	30.0	237.0	165.6	38.0	43.8	38.5	76.0	1,408.9
Technical	1.0	--	--	1.1	3.4	15.1	5.4	2.0	0.0	8.0	14.0	8.6	--	0.8	--	2.0	61.4
Television	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
General Education	30.0	17.0	50.0	67.4	36.5	42.3	43.7	84.0	31.0	4.0	55.8	43.6	12.0	26.6	8.3	33.0	585.2

[1]Blackhawk reported no instructional costs for 3.4 technical FTE's.

[2]Moraine Park reported 0.04 technical FTE's which, when rounded to the nearest tenth, is 0.0.

[3]The cost per full time equivalent (FTE) student displayed on this line is the weighted cost per FTE for each district. The costs listed below by instructional division are the costs per FTE for each division within the district.

[4]The FTE counts for the instructional divisions, listed below, are summed to provide the total FTE enrollment on this line for each district.

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Schedule B-5

NON-POSTSECONDARY 1999-2000 PROJECTED COSTS PER FTE BY DISTRICT

(Calculated from data reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

	Chippewa Valley	Western	Southwest	Madison	Blackhawk	Gateway	Waukesha	Milwaukee	Moraine Park	Lakeshore	Fox Valley	Northeast	Mid-State	North-central	Nicolet	Indianhead	Statewide Average
Instruction[1]	11,023	6,766	8,088	7,368	4,959	10,697	9,843	8,277	5,239	23,057	5,265	9,406	5,477	9,210	8,173	6,258	8,270
Agriculture	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
Business	--	15,420	--	--	--	--	--	18,550	--	--	--	--	--	--	10,621	--	15,184
Graphics	--	--	--	--	--	--	--	47,011	--	--	--	--	--	--	--	--	47,011
Home Economics	--	--	--	--	--	--	--	18,025	--	--	--	--	--	--	--	--	18,025
Industrial	--	--	--	--	--	--	21,303	23,126	--	--	--	--	--	--	--	--	23,082
Service & Health	--	--	--	--	--	--	--	11,354	--	--	--	--	--	--	--	--	11,354
Technical	--	--	--	--	--	--	--	16,729	--	--	--	--	--	--	--	--	16,729
Television	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
General Education	11,023	6,532	8,088	7,368	4,959	10,697	9,810	7,700	5,239	23,057	5,265	9,406	5,574	9,210	8,037	6,258	8,080
Instructional Resources	305	258	344	270	549	312	364	218	425	513	224	372	319	826	803	341	333
Student Services	664	896	771	1,012	1,025	1,684	1,630	1,290	1,150	646	875	890	937	1,196	2,193	1,428	1,208
DIRECT COSTS	11,992	7,920	9,203	8,650	6,533	12,693	11,837	9,785	6,814	24,216	6,364	10,668	6,733	11,232	11,169	8,027	9,811
General Institutional	1,276	644	954	589	1,234	1,105	1,305	918	1,396	1,473	1,274	813	1,067	1,870	2,225	1,227	1,096
Physical Plant	847	654	730	835	722	1,178	1,167	923	789	813	840	641	735	965	1,384	1,021	912
INDIRECT COSTS	2,123	1,298	1,684	1,424	1,956	2,283	2,473	1,841	2,185	2,286	2,114	1,454	1,802	2,835	3,609	2,248	2,008
TOTAL COSTS	14,115	9,218	10,887	10,074	8,489	14,976	14,310	11,626	8,999	26,502	8,478	12,122	8,535	14,067	14,778	10,275	11,819
FTE Enrollment[2]	275.0	380.0	100.0	400.0	192.6	604.6	425.0	2,030.0	244.0	75.0	498.5	301.0	185.0	409.3	122.0	192.0	6,434.0
Agriculture	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
Business	--	10.0	--	--	--	--	--	8.0	--	--	--	--	--	--	6.4	--	24.4
Graphics	--	--	--	--	--	--	--	2.0	--	--	--	--	--	--	--	--	2.0
Home Economics	--	--	--	--	--	--	--	20.0	--	--	--	--	--	--	--	--	20.0
Industrial	--	--	--	--	--	--	1.2	48.0	--	--	--	--	--	--	--	--	49.2
Service & Health	--	--	--	--	--	--	--	1.0	--	--	--	--	--	--	--	--	1.0
Technical	--	--	--	--	--	--	--	6.0	--	--	--	--	--	--	--	--	6.0
Television	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
General Education	275.0	370.0	100.0	400.0	192.6	604.6	423.8	1,945.0	244.0	75.0	498.5	301.0	185.0	409.3	115.6	192.0	6,331.4

[1] The cost per full-time equivalent (FTE) student displayed on this line is the weighted cost per FTE for each district. The costs listed below by instructional division are the costs per FTE for each division within the district.

[2] The FTE counts for the instructional divisions, listed below, are summed to provide the total FTE enrollment on this line for each district.

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Schedule B-6

COMMUNITY SERVICES 1999-2000 PROJECTED COSTS PER FTE BY DISTRICT

(Calculated from data reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

	Chippewa Valley	Western	Southwest	Madison	Blackhawk	Gateway	Waukesha	Milwaukee	Moraine Park	Lakeshore	Fox Valley	Northeast	Mid-State	North-central	Nicolet[1]	Indianhead	Statewide Average
Instruction[2]	--	2,720	--	2,423	2,595	14,832	4,954	8,114	6,960	1,970	6,522	2,109	4,097		--	2,046	3,315
Agriculture	--	--	--	2,800	--	--	3,727	--	--	5,090	--	7,231	--	--	4,053	--	3,522
Business	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
Graphics	--	--	--	--	--	--	7,947	12,056	--	--	19,570	950	--	--	--	--	10,071
Home Economics	--	2,455	--	2,447	3,951	--	5,015	3,358	13,531	1,623	4,669	3,161	3,471	--	1,623	942	3,033
Industrial	--	--	--	3,086	10,205	1,163	4,728	6,328	6,979	--	12,722	2,416	--	--	--	--	4,983
Service & Health	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
Technical	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
Television	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
General Education	--	2,616	--	2,367	1,385	--	3,870	7,848	5,347	--	5,487	1,932	4,515	--	622	2,781	2,657
Instructional Resources	--	258	--	270	539	309	364	218	425	513	223	372	321	--	804	342	350
Student Services	--	896	--	1,014	1,006	1,663	1,630	1,290	1,151	646	872	890	942	--	2,194	1,434	1,193
DIRECT COSTS	--	3,874	--	3,707	4,140	16,804	6,948	9,622	8,536	3,129	7,617	3,371	5,360	--	2,998	3,822	4,858
General Institutional	--	775	--	683	1,233	2,470	1,485	1,239	1,838	1,212	1,511	970	1,602	--	2,487	863	1,130
Physical Plant	--	654	--	836	709	1,163	1,167	923	789	812	837	641	739	--	1,385	1,026	895
INDIRECT COSTS	--	1,429	--	1,519	1,942	3,633	2,652	2,162	2,627	2,024	2,348	1,611	2,341	--	3,872	1,889	2,025
TOTAL COSTS	--	5,302	--	5,226	6,082	20,437	9,600	11,784	11,163	5,153	9,965	4,982	7,701	--	6,870	5,711	6,883
FTE Enrollment[3]	--	15.0	--	140.0	9.7	1.0	49.0	25.0	3.0	1.0	21.3	57.0	5.0	--	32.0	5.0	364.0
Agriculture	--	--	--	1.1	--	--	1.8	--	--	0.1	--	0.1	--	--	0.2	--	3.3
Business	--	--	--	--	--	--	--	--	--	--	--	--	--	--	0.2	--	0.2
Graphics	--	--	--	--	--	--	9.4	8.0	--	--	0.9	0.5	--	--	--	--	18.8
Home Economics	--	4.0	--	32.9	3.3	--	7.9	5.0	0.4	0.9	8.5	4.8	2.0	--	8.6	2.0	80.3
Industrial	--	--	--	6.6	0.4	1.0	6.8	3.0	1.2	--	2.3	8.3	--	--	--	--	29.6
Service & Health	--	--	--	--	--	--	--	--	--	--	--	--	--	--	0.5	--	0.5
Technical	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
Television	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
General Education	--	11.0	--	99.4	6.0	--	23.1	9.0	1.4	--	9.6	43.3	3.0	--	22.5	3.0	231.3

[1]Nicolet reported no instructional costs for 0.2 business FTE's and no instructional costs for 0.5 service and health FTE's.

[2]The cost per full-time equivalent (FTE) student displayed on this line is the weighted cost per FTE for each district. The costs listed below by instructional division are the costs per FTE for each division within the district.

[3]The FTE counts for the instructional divisions listed below are summed to provide the total FTE enrollment on this line for each district.

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Schedule B-7

TOTAL 1999-2000 PROJECTED COSTS PER FTE BY DISTRICT

(Calculated from data reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

	Chippewa Valley	Western	Southwest	Madison	Blackhawk	Gateway	Waukesha	Milwaukee	Moraine Park	Lakeshore	Fox Valley	Northeast	Mid-State	North-central	Nicolet	Indianhead	Statewide Average
Instruction[1]	6,833	6,463	7,843	6,921	7,357	8,428	9,792	7,278	6,592	7,925	7,892	6,812	6,547	8,317	7,939	7,653	7,433
Agriculture	12,112	12,938	9,744	12,820	18,003	8,326	3,647	5,793	10,855	12,844	11,870	13,693	20,348	22,149	1,959	20,204	12,186
Business	5,688	4,132	5,612	5,748	5,938	7,075	7,749	5,624	4,867	5,424	6,556	4,960	5,535	6,637	6,240	6,070	5,818
Graphics	--	6,147	--	11,295	--	6,366	7,858	9,191	12,934	13,790	19,626	950	--	12,007	--	--	9,845
Home Economics	3,182	7,273	13,080	6,291	6,350	9,292	6,880	8,967	13,408	4,459	4,668	6,955	10,112	1,309	8,562	2,394	7,186
Industrial	9,735	10,513	9,995	11,356	12,704	15,397	13,724	11,189	6,897	11,202	12,667	10,054	9,551	11,854	16,316	9,345	10,985
Service & Health	6,962	10,805	9,067	11,743	7,565	10,313	12,906	11,479	9,329	10,389	10,228	9,410	8,792	9,412	14,116	10,416	10,363
Technical	7,128	12,859	12,766	9,675	7,919	14,192	17,545	11,039	7,981	15,257	10,696	9,211	8,214	9,579	10,007	10,135	10,807
Television	--	6,021	--	--	--	5,121	--	6,399	--	--	--	--	--	--	--	--	5,945
General Education	6,498	4,266	6,488	4,729	6,533	6,805	7,697	5,952	5,239	6,459	5,529	5,012	4,678	7,289	6,427	6,545	5,801
Instructional Resources	305	258	344	270	549	312	364	218	425	513	224	372	319	652	803	341	326
Student Services	664	896	771	1,013	1,025	1,684	1,631	1,290	1,150	646	875	890	937	944	2,193	1,428	1,123
DIRECT COSTS	7,802	7,617	8,958	8,204	8,931	10,424	11,787	8,799	8,167	9,084	8,991	8,074	7,803	9,913	10,935	9,422	8,882
General Institutional	1,359	980	1,154	874	1,411	1,369	1,721	1,093	1,760	1,805	1,840	1,132	1,509	1,697	2,771	1,521	1,337
Physical Plant	847	654	730	836	722	1,177	1,167	923	789	813	840	641	735	762	1,384	1,021	872
INDIRECT COSTS	2,209	1,634	1,884	1,710	2,133	2,546	2,888	2,016	2,549	2,618	2,680	1,773	2,244	2,459	4,155	2,542	2,209
TOTAL COSTS	10,009	9,251	10,842	9,914	11,064	12,970	14,675	10,802	10,716	11,702	11,671	9,847	10,047	12,372	15,090	11,964	11,091
FTE Enrollment[2]	3,072.0	3,425.0	1,200.0	8,260.2	1,668.0	3,528.0	3,352.0	12,100.0	2,680.0	1,885.0	4,900.1	4,535.0	1,885.0	2,290.2	1,015.0	2,450.0	58,245.3
Agriculture	63.0	60.0	91.0	192.9	18.1	35.0	5.3	124.0	30.3	33.0	135.0	52.8	13.0	43.9	0.9	47.0	945.2
Business	891.0	895.0	319.0	1,920.3	449.9	917.0	868.7	2,236.0	667.0	544.0	1,153.5	1,404.1	600.0	530.4	247.2	845.0	14,468.1
Graphics	--	156.0	--	245.3	--	71.0	16.1	330.0	16.4	11.0	57.9	0.5	--	27.3	--	--	931.5
Home Economics	81.0	135.0	65.0	333.5	61.5	88.0	189.2	468.0	76.8	36.0	322.0	94.1	48.0	29.1	69.7	61.0	2,157.9
Industrial	492.0	308.0	120.0	544.3	165.1	247.0	349.8	893.0	453.5	169.0	525.5	625.5	152.0	195.7	52.0	405.0	5,599.4
Service & Health	564.0	570.0	185.0	1,082.7	325.6	600.0	537.6	1,413.0	371.2	345.0	840.0	756.3	330.0	367.2	113.7	291.0	8,692.3
Technical	161.0	95.0	45.0	255.0	65.7	141.0	227.8	358.0	248.2	108.0	251.5	255.4	126.0	183.1	13.3	130.0	2,664.0
Television	--	4.0	--	--	--	18.0	--	32.0	--	--	--	--	--	--	--	--	54.0
General Education	819.0	1,210.0	375.0	3,686.0	582.1	1,411.0	1,157.5	6,246.0	816.6	639.0	1,614.7	1,346.3	616.0	913.5	518.2	671.0	22,712.9

[1] The cost per full-time equivalent (FTE) student displayed on this line is the weighted cost per FTE for each district. The costs listed below by instructional division are the costs per FTE for each division within the district.

[2] The FTE counts for the instructional divisions, listed below, are summed to provide the total FTE enrollment on this line for each district.

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Schedule C-1

PROJECTED 1999-2000 AGRICULTURE DIVISION FTE STUDENTS AND COST BY DISTRICT

(Calculated from data reported by the Technical Colleges on the VE-CA-4 Cost Allocation Schedule)

Technical College	Full-Time Equivalent Students							Total Cost	
	Associate Degree	Technical Diploma	Vocational-Adult	Non-Postsecondary	Community Services	Total	FTE's % of Total	Amount	Percent
Chippewa Valley	24.0	36.0	3.0	--	--	63.0	6.7%	$1,029,453	6.6%
Western	20.0	39.0	1.0	--	--	60.0	6.3%	1,004,808	6.4%
Southwest	25.0	65.0	1.0	--	--	91.0	9.6%	1,184,628	7.6%
Madison	149.4	37.4	5.0	--	1.1	192.9	20.4%	3,204,497	20.5%
Blackhawk	--	16.9	1.2	--	--	18.1	1.9%	432,376	2.8%
Gateway	34.3	--	0.7	--	--	35.0	3.7%	448,438	2.9%
Waukesha	0.2	--	3.3	--	1.8	5.3	0.6%	38,966	0.3%
Milwaukee	123.0	--	1.0	--	--	124.0	13.1%	1,128,063	7.2%
Moraine Park	3.9	26.0	0.4	--	--	30.3	3.2%	488,271	3.1%
Lakeshore	--	30.0	2.9	--	0.1	33.0	3.5%	585,550	3.7%
Fox Valley	81.0	43.5	10.5	--	--	135.0	14.3%	2,237,980	14.3%
Northeast	11.4	27.5	13.8	--	0.1	52.8	5.6%	945,039	6.0%
Mid-State	--	13.0	--	--	--	13.0	1.4%	350,148	2.2%
Northcentral	--	41.9	2.0	--	--	43.9	4.6%	1,274,066	8.2%
Nicolet	--	--	0.7	--	0.2	0.9	0.1%	6,287	--
Indianhead	--	45.0	2.0	--	--	47.0	5.0%	1,287,344	8.2%
TOTAL	472.2	421.2	48.5	--	3.3	945.2	100.0%	$15,645,914	100.0%
PERCENT OF TOTAL	50.0%	44.6%	5.1%	--	0.3%	100.0%			
Associate Degree	$6,128,951								
Vocational Diploma		$8,958,374							
Vocational-Adult			$534,498						
Non-Postsecondary				--					
Community Services					$24,091				
PERCENT OF COST	39.2%	57.3%	3.4%	--	0.1%	100.0%			

Schedule C-2

PROJECTED 1999-2000 BUSINESS DIVISION FTE STUDENTS AND COST BY DISTRICT

(Calculated from data reported by the Technical Colleges on the VE-CA-4 Cost Allocation Schedule)

Technical College	Full-Time Equivalent Students: Associate Degree	Technical Diploma	Vocational-Adult	Non-Postsecondary	Community Services	Total	FTE's % of Total	Total Cost: Amount	Total Cost: Percent
Chippewa Valley	697.0	61.0	133.0	--	--	891.0	6.1%	$7,686,132	5.8%
Western	802.0	18.0	65.0	10.0	--	895.0	6.2%	5,868,504	4.4%
Southwest	280.0	30.0	9.0	--	--	319.0	2.2%	2,641,163	2.0%
Madison	1,769.1	35.2	116.0	--	--	1,920.3	13.3%	16,507,516	12.4%
Blackhawk	384.9	13.1	51.9	--	--	449.9	3.1%	4,217,261	3.2%
Gateway	779.5	82.5	55.0	--	--	917.0	6.3%	10,454,855	7.8%
Waukesha	720.4	29.6	118.7	--	--	868.7	6.0%	10,677,520	8.0%
Milwaukee	2,185.0	15.0	28.0	8.0	--	2,236.0	15.4%	19,891,710	14.9%
Moraine Park	609.1	20.0	37.9	--	--	667.0	4.6%	5,685,429	4.3%
Lakeshore	439.0	55.0	50.0	--	--	544.0	3.8%	4,691,117	3.5%
Fox Valley	1,052.5	12.0	89.0	--	--	1,153.5	8.0%	11,548,202	8.7%
Northeast	1,234.8	26.2	143.1	--	--	1,404.1	9.7%	10,787,539	8.1%
Mid-State	569.0	23.0	8.0	--	--	600.0	4.1%	5,276,904	4.0%
Northcentral	500.4	2.1	28.0	--	--	530.5	3.7%	5,481,254	4.1%
Nicolet	216.7	1.4	22.5	6.4	0.2	247.2	1.7%	3,161,809	2.4%
Indianhead	740.0	25.0	80.0	--	--	845.0	5.8%	8,509,619	6.4%
TOTAL	12,979.4	449.1	1,035.1	24.4	0.2	14,488.2	100.0%	$133,086,534	100.0%
PERCENT OF TOTAL	89.6%	3.1%	7.1%	0.2%	--	100.0%			
Associate Degree	$118,111,643								
Vocational Diploma		$5,610,009							
Vocational-Adult			$8,900,385						
Non-Postsecondary				$463,364					
Community Services					--				
PERCENT OF COST	88.7%	4.2%	6.7%	0.4%	--	100.0%			

Schedule C-3

PROJECTED 1999-2000 GRAPHICS DIVISION FTE STUDENTS AND COST BY DISTRICT

(Calculated from data reported by the Technical Colleges on the VE-CA-4 Cost Allocation Schedule)

Technical College	Full-Time Equivalent Students: Associate Degree	Technical Diploma	Vocational-Adult	Non-Postsecondary	Community Services	Total	FTE's % of Total	Total Cost: Amount	Total Cost: Percent
Chippewa Valley	--	--	--	--	--	--	--	--	--
Western	149.0	5.0	2.0	--	--	156.0	16.8%	1,385,365	10.9%
Southwest	--	--	--	--	--	--	--	--	--
Madison	242.7	--	2.6	--	--	245.3	26.3%	3,642,383	28.5%
Blackhawk	--	--	--	--	--	--	--	--	--
Gateway	61.0	9.3	0.7	--	--	71.0	7.6%	749,278	5.9%
Waukesha	6.7	--	--	--	9.4	16.1	1.7%	204,093	1.6%
Milwaukee	295.0	8.0	17.0	2.0	8.0	330.0	35.4%	4,291,122	33.6%
Moraine Park	14.3	1.9	0.2	--	--	16.4	1.8%	307,829	2.4%
Lakeshore	--	10.0	1.0	--	--	11.0	1.2%	208,090	1.6%
Fox Valley	30.0	13.0	14.0	--	0.9	57.9	6.2%	1,513,550	11.9%
Northeast	--	--	--	--	0.5	0.5	0.1%	1,320	--
Mid-State	--	--	--	--	--	--	--	--	--
Northcentral	27.3	--	--	--	--	27.3	2.9%	458,116	3.6%
Nicolet	--	--	--	--	--	--	--	--	--
Indianhead	--	--	--	--	--	--	--	--	--
TOTAL	826.0	47.2	37.5	2.0	18.8	931.5	100.0%	$12,761,146	100.0%
PERCENT OF TOTAL	88.7%	5.1%	4.0%	0.2%	2.0%	100.0%			
Associate Degree	$10,850,278								
Vocational Diploma		$905,095							
Vocational-Adult			$632,190						
Non-Postsecondary				$101,646					
Community Services					$271,937				
PERCENT OF COST	85.0%	7.1%	5.0%	0.8%	2.1%	100.0%			

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Schedule C-4

PROJECTED 1999-2000 HOME ECONOMICS DIVISION FTE STUDENTS AND COST BY DISTRICT

(Calculated from data reported by the Technical Colleges on the VE-CA-4 Cost Allocation Schedule)

Technical College	Full-Time Equivalent Students: Associate Degree	Technical Diploma	Vocational-Adult	Non-Postsecondary	Community Services	Total	FTE's % of Total	Total Cost: Amount	Total Cost: Percent
Chippewa Valley	25.0	31.0	25.0	--	--	81.0	3.7%	$457,635	2.0%
Western	95.0	9.0	27.0	--	4.0	135.0	6.3%	1,378,552	5.9%
Southwest	39.0	15.0	11.0	--	--	65.0	3.0%	1,096,035	4.7%
Madison	168.3	19.4	112.9	--	32.9	333.5	15.5%	3,063,940	13.1%
Blackhawk	21.6	19.4	17.2	--	3.3	61.5	2.8%	607,209	2.6%
Gateway	56.3	3.5	28.2	--	--	88.0	4.1%	1,230,384	5.3%
Waukesha	81.6	3.0	96.7	--	7.9	189.2	8.8%	2,141,938	9.2%
Milwaukee	285.0	46.0	112.0	20.0	5.0	468.0	21.7%	5,970,064	25.5%
Moraine Park	50.0	13.0	13.4	--	0.4	76.8	3.6%	1,485,931	6.3%
Lakeshore	2.0	20.0	13.1	--	0.9	36.0	1.7%	268,239	1.1%
Fox Valley	207.0	18.0	88.5	--	8.5	322.0	14.9%	2,475,408	10.6%
Northeast	2.0	35.4	51.9	--	4.8	94.1	4.4%	944,868	4.0%
Mid-State	14.0	22.0	10.0	--	2.0	48.0	2.2%	696,022	3.0%
Northcentral	17.6	--	11.4	--	--	29.0	1.3%	114,455	0.5%
Nicolet	51.3	1.1	8.7	--	8.6	69.7	3.2%	1,114,317	4.8%
Indianhead	3.0	15.0	41.0	--	2.0	61.0	2.8%	334,923	1.4%
TOTAL	1,118.7	270.8	668.0	20.0	80.3	2,157.8	100.0%	$23,379,920	100.0%
PERCENT OF TOTAL	51.8%	12.5%	31.0%	0.9%	3.7%	100.0%			
Associate Degree	$13,642,817								
Vocational Diploma		$3,317,936							
Vocational-Adult			$5,442,447						
Non-Postsecondary				$436,280					
Community Services					$540,440				
PERCENT OF COST	58.4%	14.2%	23.3%	1.8%	2.3%	100.0%			

Schedule C-5

PROJECTED 1999-2000 INDUSTRIAL DIVISION FTE STUDENTS AND COST BY DISTRICT

(Calculated from data reported by the Technical Colleges on the VE-CA-4 Cost Allocation Schedule)

Technical College	Full-Time Equivalent Students: Associate Degree	Technical Diploma	Vocational-Adult	Non-Postsecondary	Community Services	Total	FTE's % of Total	Total Cost: Amount	Total Cost: Percent
Chippewa Valley	4.0	368.0	30.0	--	--	402.0	7.2%	$5,439,026	6.3%
Western	--	275.0	25.0	--	--	300.0	5.4%	4,179,670	4.9%
Southwest	1.0	110.0	9.0	--	--	120.0	2.1%	1,597,295	1.9%
Madison	31.0	461.4	45.3	--	6.6	544.3	9.7%	8,130,446	9.5%
Blackhawk	3.0	126.8	34.9	--	0.4	165.1	3.0%	2,886,679	3.4%
Gateway	22.2	204.0	19.8	--	1.0	247.0	4.4%	5,204,321	6.1%
Waukesha	1.7	302.7	37.5	1.2	6.8	349.9	6.3%	6,743,204	7.9%
Milwaukee	--	722.0	120.0	48.0	3.0	893.0	15.9%	13,675,907	15.9%
Moraine Park	12.0	434.0	6.3	--	1.2	453.5	8.1%	5,043,698	5.9%
Lakeshore	5.0	149.0	15.0	--	--	169.0	3.0%	2,657,899	3.1%
Fox Valley	59.0	396.0	68.3	--	2.3	525.6	9.4%	9,228,905	10.8%
Northeast	8.3	498.4	110.5	--	8.3	625.5	11.2%	8,535,185	9.9%
Mid-State	14.0	130.0	8.0	--	--	152.0	2.7%	2,090,768	2.4%
Northcentral	8.0	168.9	18.8	--	--	195.7	3.5%	3,263,918	3.8%
Nicolet	--	49.7	2.3	--	--	52.0	0.9%	1,378,825	1.6%
Indianhead	15.0	360.0	30.0	--	--	405.0	7.2%	5,664,620	6.6%
TOTAL	184.2	4,755.9	580.7	49.2	29.6	5,599.6	100.0%	$85,720,366	100.0%
PERCENT OF TOTAL	3.3%	84.9%	10.4%	0.9%	0.5%	100.0%			
Associate Degree	$3,084,071								
Vocational Diploma		$72,527,960							
Vocational-Adult			$8,494,630						
Non-Postsecondary				$1,340,331					
Community Services					$273,374				
PERCENT OF COST	3.6%	84.6%	9.9%	1.6%	0.3%	100.0%			

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Schedule C-6

PROJECTED 1999-2000 SERVICE & HEALTH DIVISION FTE STUDENTS AND COST BY DISTRICT

(Calculated from data reported by the Technical Colleges on the VE-CA-4 Cost Allocation Schedule)

Technical College	Full-Time Equivalent Students: Associate Degree	Technical Diploma	Vocational-Adult	Non-Postsecondary	Community Services	Total	FTE's % of Total	Total Cost: Amount	Percent
Chippewa Valley	360.0	96.0	108.0	--	--	564.0	6.5%	$5,738,570	4.5%
Western	389.0	118.0	63.0	--	--	570.0	6.6%	8,124,965	6.4%
Southwest	60.0	75.0	50.0	--	--	185.0	2.1%	2,265,246	1.8%
Madison	576.9	381.1	124.7	--	--	1,082.7	12.5%	16,616,402	13.2%
Blackhawk	184.6	75.2	65.8	--	--	325.6	3.7%	3,680,865	2.9%
Gateway	306.0	204.0	90.0	--	--	600.0	6.9%	9,095,877	7.2%
Waukesha	240.9	205.9	90.8	--	--	537.6	6.2%	9,868,234	7.8%
Milwaukee	955.0	309.0	148.0	1.0	--	1,413.0	16.2%	22,089,227	17.5%
Moraine Park	183.9	147.6	39.7	--	--	371.2	4.3%	5,263,010	4.2%
Lakeshore	160.0	155.0	30.0	--	--	345.0	4.0%	5,082,035	4.0%
Fox Valley	448.5	154.5	237.0	--	--	840.0	9.7%	12,269,650	9.7%
Northeast	427.3	163.4	165.6	--	--	756.3	8.7%	9,803,524	7.8%
Mid-State	140.0	152.0	38.0	--	--	330.0	3.8%	4,236,661	3.4%
Northcentral	252.3	71.1	43.9	--	--	367.3	4.2%	5,027,502	4.0%
Nicolet	46.4	28.4	38.5	--	0.5	113.8	1.3%	2,663,371	2.1%
Indianhead	120.0	95.0	76.0	--	--	291.0	3.3%	4,488,546	3.5%
TOTAL	4,850.8	2,431.2	1,409.0	1.0	0.5	8,692.5	100.0%	$126,313,685	100.0%
PERCENT OF TOTAL	55.8%	28.0%	16.2%	--	--	100.0%			
Associate Degree	$74,069,585								
Vocational Diploma		$34,825,128							
Vocational-Adult			$17,398,807						
Non-Postsecondary				$15,508					
Community Services					$4,657				
PERCENT OF COST	58.6%	27.6%	13.8%	--	--	100.0%			

Schedule C-7

PROJECTED 1999-2000 TECHNICAL DIVISION FTE STUDENTS AND COST BY DISTRICT

(Calculated from data reported by the Technical Colleges on the VE-CA-4 Cost Allocation Schedule)

Technical College	Full-Time Equivalent Students						FTE's % of Total	Total Cost	
	Associate Degree	Technical Diploma	Vocational-Adult	Non-Postsecondary	Community Services	Total		Amount	Percent
Chippewa Valley	156.0	4.0	1.0	--	--	161.0	6.0%	$1,667,587	4.1%
Western	95.0	--	--	--	--	95.0	3.6%	1,576,409	3.9%
Southwest	45.0	--	--	--	--	45.0	1.7%	742,640	1.9%
Madison	253.9	--	1.1	--	--	255.0	9.6%	3,317,287	8.2%
Blackhawk	62.4	--	3.4	--	--	65.8	2.5%	771,421	1.9%
Gateway	98.9	27.0	15.1	--	--	141.0	5.3%	2,773,926	6.9%
Waukesha	219.2	3.2	5.4	--	--	227.8	8.5%	5,437,867	13.5%
Milwaukee	350.0	--	2.0	6.0	--	358.0	13.4%	5,416,883	13.4%
Moraine Park	248.2	--	0.0	--	--	248.2	9.3%	3,096,329	7.7%
Lakeshore	100.0	--	8.0	--	--	108.0	4.1%	2,236,742	5.6%
Fox Valley	237.5	--	14.0	--	--	251.5	9.4%	3,799,506	9.4%
Northeast	241.6	5.2	8.6	--	--	255.4	9.6%	3,233,646	8.0%
Mid-State	126.0	--	--	--	--	126.0	4.7%	1,522,920	3.8%
Northcentral	179.7	2.6	0.8	--	--	183.1	6.9%	2,543,800	6.3%
Nicolet	13.3	--	--	--	--	13.3	0.5%	236,221	0.6%
Indianhead	120.0	8.0	2.0	--	--	130.0	4.9%	1,942,217	4.8%
TOTAL	2,546.7	50.0	61.4	6.0	--	2,664.1	100.0%	$40,315,401	100.0%
PERCENT OF TOTAL	95.6%	1.9%	2.3%	0.2%	--	100.0%			
Associate Degree	$38,317,101								
Vocational Diploma		$864,163							
Vocational-Adult			$1,009,206						
Non-Postsecondary				$124,931					
Community Services					--				
PERCENT OF COST	95.0%	2.2%	2.5%	0.3%	--	100.0%			

Schedule C-8

PROJECTED 1999-2000 TELEVISION DIVISION FTE STUDENTS AND COST BY DISTRICT

(Calculated from Data Reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

Technical College	Full-Time Equivalent Students: Associate Degree	Technical Diploma	Vocational-Adult	Non-Postsecondary	Community Services	Total	FTE's % of Total	Total Cost: Amount	Total Cost: Percent
Chippewa Valley	--	--	--	--	--	--	--	--	--
Western	4.0	--	--	--	--	4.0	7.4	$ 34,870	6.8
Southwest	--	--	--	--	--	--	--	--	--
Madison	--	--	--	--	--	--	--	--	--
Blackhawk	--	--	--	--	--	--	--	--	--
Gateway	18.0	--	--	--	--	18.0	33.3	163,125	31.9
Waukesha	--	--	--	--	--	--	--	--	--
Milwaukee	32.0	--	--	--	--	32.0	59.3	312,949	61.3
Moraine Park	--	--	--	--	--	--	--	--	--
Lakeshore	--	--	--	--	--	--	--	--	--
Fox Valley	--	--	--	--	--	--	--	--	--
Northeast	--	--	--	--	--	--	--	--	--
Mid-State	--	--	--	--	--	--	--	--	--
Northcentral	--	--	--	--	--	--	--	--	--
Nicolet	--	--	--	--	--	--	--	--	--
Indianhead	--	--	--	--	--	--	--	--	--
TOTAL	54.0	--	--	--	--	54.0	100.0%	$510,944	100.0%
PERCENT OF TOTAL	100.0%	--	--	--	--	100.0%			
Associate Degree	$510,944								
Technical Diploma		--							
Vocational-Adult			--						
Non-Postsecondary				--					
Community Services					--				
PERCENT OF COST	100.0%	--	--	--	--	100.0%			

Schedule C-9

PROJECTED 1999-2000 GENERAL EDUCATION DIVISION FTE STUDENTS AND COST BY DISTRICT

(Calculated from data reported by the Technical Colleges on the VE-CA-4 Cost Allocation Schedule)

Technical College	Full-Time Equivalent Students								Total Cost	
	College Parallel	Associate Degree	Technical Diploma	Vocational-Adult	Non-Postsecondary	Community Services	Total	FTE's % of Total	Amount	Percent
Chippewa Valley	--	517.0	88.0	30.0	275.0	--	910.0	4.0%	$8,727,537	4.2%
Western	--	781.0	31.0	17.0	370.0	11.0	1,210.0	5.3%	$8,130,857	3.9%
Southwest	--	190.0	35.0	50.0	100.0	--	375.0	1.7%	$3,482,693	1.7%
Madison	2,080.0	998.8	40.3	67.5	400.0	99.4	3,686.0	16.2%	$27,408,763	13.2%
Blackhawk	--	321.5	25.5	36.5	192.6	6.0	582.1	2.6%	$5,857,238	2.8%
Gateway	--	476.2	287.9	42.3	604.6	--	1,411.0	6.2%	$15,638,810	7.5%
Waukesha	--	616.3	50.6	43.7	423.8	23.1	1,157.5	5.1%	$14,078,078	6.8%
Milwaukee	2,558.0	1,635.0	15.0	84.0	1,945.0	9.0	6,246.0	27.5%	$57,918,075	27.8%
Moraine Park	--	408.6	131.5	31.0	244.0	1.5	816.6	3.6%	$7,348,518	3.5%
Lakeshore	--	350.0	210.0	4.0	75.0	--	639.0	2.8%	$6,328,616	3.0%
Fox Valley	--	1,010.7	40.0	55.8	498.5	9.6	1,614.6	7.1%	$14,115,018	6.8%
Northeast	--	881.6	76.9	43.5	301.0	43.3	1,346.3	5.9%	$10,405,188	5.0%
Mid-State	--	380.0	36.0	12.0	185.0	3.0	616.0	2.7%	$4,766,178	2.3%
Northcentral	--	442.2	35.4	26.6	409.3	--	913.5	4.0%	$10,169,943	4.9%
Nicolet	251.0	111.3	9.4	8.3	115.6	22.6	518.2	2.3%	$6,755,577	3.2%
Indianhead	--	341.0	102.0	33.0	192.0	3.0	671.0	3.0%	$7,087,293	3.4%
TOTAL	4,889.0	9,461.2	1,214.5	585.2	6,331.4	231.5	22,712.8	100.0%	$208,218,382	100.0%
PERCENT OF TOTAL	21.5%	41.7%	5.3%	2.6%	27.9%	1.0%	100.0%			
College Parallel	$38,966,424									
Associate Degree		$74,412,976								
Vocational Diploma			$13,777,414							
Vocational-Adult				$6,109,589						
Non-Postsecondary					$73,561,980					
Community Services						$1,389,999				
PERCENT OF COST	18.7%	35.8%	6.6%	2.9%	35.3%	0.7%	100.0%			

Schedule C-10

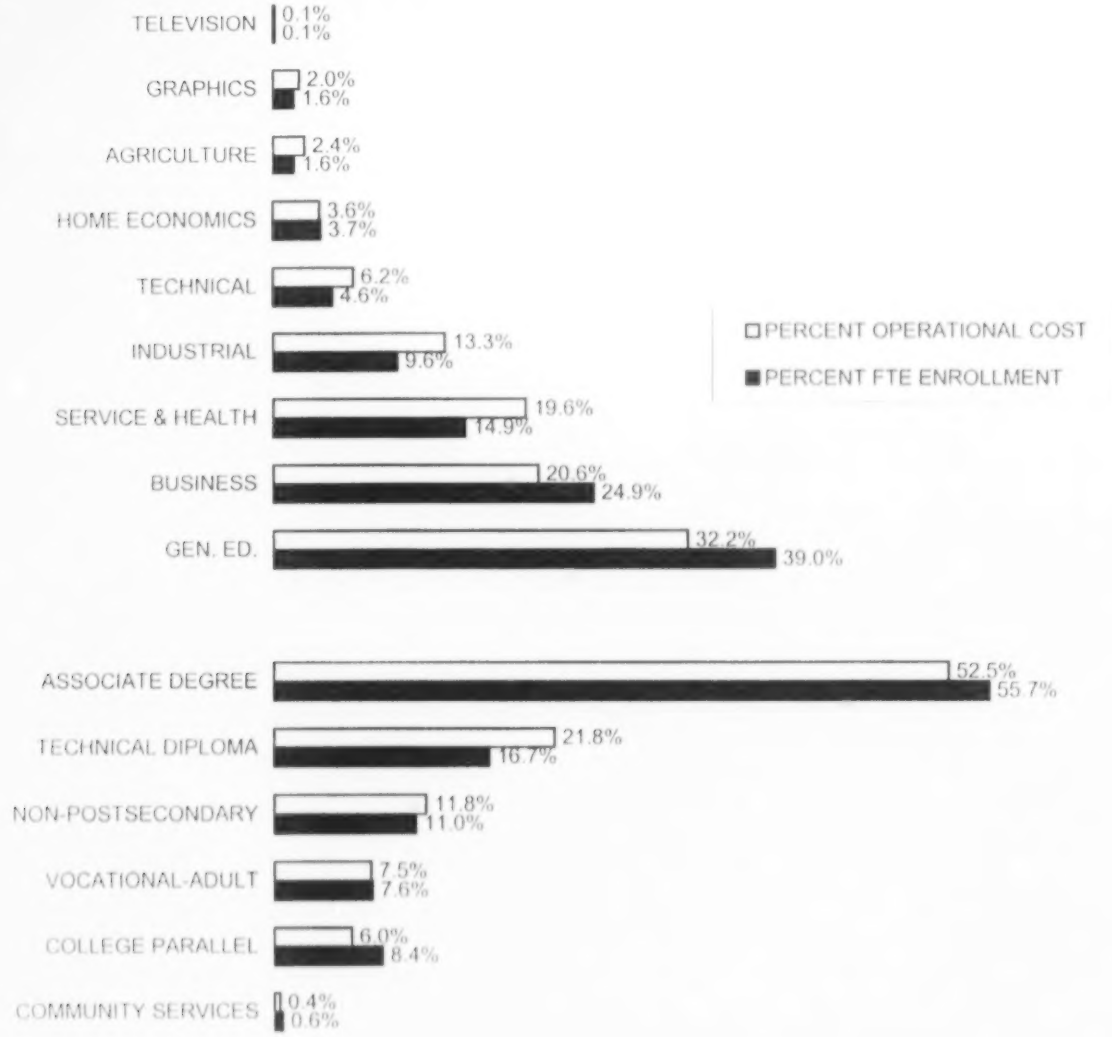
PROJECTED 1999-2000 TOTAL FTE STUDENTS AND COST BY DISTRICT

(Calculated from data reported by the Technical Colleges on the VE-CA-5 Cost Allocation Schedule)

Technical College	Full-Time Equivalent Students: College Parallel	Associate Degree	Technical Diploma	Vocational-Adult	Non-Postsecondary	Community Services	Total	FTE's % of Total	Total Cost: Amount	Total Cost: Percent
Chippewa Valley		1,783.0	684.0	330.0	275.0	--	3,072.0	5.3%	$30,745,940	4.8%
Western		2,335.0	495.0	200.0	380.0	15.0	3,425.0	5.9%	$31,684,000	4.9%
Southwest		640.0	330.0	130.0	100.0	--	1,200.0	2.1%	$13,009,700	2.0%
Madison	2,080.0	4,190.0	975.0	475.0	400.0	140.0	8,260.0	14.2%	$81,891,234	12.7%
Blackhawk		978.0	277.0	210.7	192.6	9.7	1,668.0	2.9%	$18,453,049	2.9%
Gateway		1,852.4	818.2	251.8	604.6	1.0	3,528.0	6.1%	$45,759,014	7.1%
Waukesha		1,887.0	595.0	396.0	425.0	49.0	3,352.0	5.7%	$49,189,899	7.6%
Milwaukee	2,558.0	5,860.0	1,115.0	512.0	2,030.0	25.0	12,100.0	20.8%	$130,694,000	20.2%
Moraine Park		1,530.0	774.0	129.0	244.0	3.0	2,680.0	4.6%	$28,719,015	4.4%
Lakeshore		1,056.0	629.0	124.0	75.0	1.0	1,885.0	3.2%	$22,058,288	3.4%
Fox Valley		3,126.2	677.0	577.1	498.5	21.3	4,900.1	8.4%	$57,188,219	8.9%
Northeast		2,807.0	833.0	537.0	301.0	57.0	4,535.0	7.8%	$44,656,309	6.9%
Mid-State		1,243.0	376.0	76.0	185.0	5.0	1,885.0	3.2%	$18,939,601	2.9%
Northcentral		1,427.4	322.0	131.5	409.3	--	2,290.2	3.9%	$28,333,055	4.4%
Nicolet	251.0	439.0	90.0	81.0	122.0	32.0	1,015.0	1.7%	$15,316,407	2.4%
Indianhead		1,339.0	650.0	264.0	192.0	5.0	2,450.0	4.2%	$29,314,562	4.5%
TOTAL FTE STUDENTS	4,889.0	32,493.0	9,640.2	4,425.1	6,434.0	364.0	58,245.3	100.0%	$645,952,292	100.0%
PERCENT OF TOTAL	8.4%	55.8%	16.6%	7.6%	11.0%	0.6%	100.0%			
College Parallel	$38,966,424									
Associate Degree		$339,128,368								
Vocational Diploma			$140,786,075							
Vocational-Adult				$48,521,754						
Non-Postsecondary					$76,044,040					
Community Services						$2,505,631				
PERCENT OF COST	6.0%	52.5%	21.8%	7.5%	11.8%	0.4%	100.0%			

Schedule D-1

STATEWIDE PROJECTED 1999-2000 FTE ENROLLMENT AND OPERATIONAL COST PERCENTAGES BY INSTRUCTIONAL DIVISION AND AID CATEGORY



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Schedule D-2
STATEWIDE PROJECTED 1999-2000 COST RATIOS PER FTE STUDENT
BY INSTRUCTIONAL DIVISION AND AID CATEGORY

	College Parallel	Associate Degree	Technical Diploma	Vocational-Adult	Non-Postsecondary	Community Services	Total
Agriculture	--	1.14	1.86	.95	--	.64	1.43
Business	--	.84	1.20	.81	1.69	--	.85
Graphics	--	1.17	1.67	1.44	4.56	1.23	1.22
Home Economics	--	1.08	1.17	.77	1.95	.60	98
Industrial	--	1.42	1.37	1.29	2.40	.77	1.32
Service & Health	--	1.32	1.29	1.08	1.34	--	1.26
Technical	--	1.30	.89	1.29	1.83	--	1.30
Television	--	.86	--	--	--	--	.87
General Education	.72	.73	1.07	.97	1.05	.56	.85
TOTAL	.72	.94	1.32	.99	1.07	.62	1.00

Schedule D-3

STATEWIDE PROJECTED 1999-2000 FULL-TIME EQUIVALENT STUDENT ENROLLMENT
PERCENTAGES BY INSTRUCTIONAL DIVISION AND AID CATEGORY

	College Parallel	Associate Degree	Technical Diploma	Vocational-Adult	Non-Postsecondary	Community Services	Total
Agriculture	--	0.8	0.7	0.1	--	*	1.6
Business	--	22.3	0.8	1.8	*	*	24.9
Graphics	--	1.4	0.1	0.1	*	*	1.6
Home Economics	--	1.9	0.5	1.1	*	0.2	3.7
Industrial	--	0.3	8.2	1.0	0.1	*	9.6
Service & Health	--	8.4	4.1	2.4	*	*	14.9
Technical	--	4.4	0.1	0.1	*	--	4.6
Television	--	0.1	*	--	--	--	0.1
General Education	8.4	16.2	2.1	1.0	10.9	0.4	39.0
TOTAL	8.4	55.8	16.6	7.6	11.0	0.6	100.0

*Asterisk indicates less than one-tenth of one percent (0.1).

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